

House Appropriations Committee Decision Document
Representative Walle, Subcommittee Chair on Articles VI, VII, and VIII
Members: Representatives (Bell, Martinez Fischer, Thompson, Toth)

Decisions as of March 15, 2023 at 8:00am

LBB Manager: George Dziuk

		Outstanding Items for Consideration				Tentative Subcommittee Decisions			
Article VIII, Regulatory Total, Article VIII, Regulatory Items Not Included in Bill as Introduced		Items Not Included in HB 1 2024-25 Biennial Total		Pended Items 2024-25 Biennial Total		Adopted 2024-25 Biennial Total		Article XI 2024-25 Biennial Total	
		GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds
State Office of Administrative Hearings (360)									
	Total, Outstanding Items / Tentative Decisions	\$ 548,406	\$ 1,351,506	\$ -	\$ -	\$ 1,345,752	\$ 2,148,852	\$ -	\$ -
	Total, Full-time Equivalents / Tentative Decisions	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Behavioral Health Executive Council (510)									
	Total, Outstanding Items / Tentative Decisions	\$ 353,916	\$ 353,916	\$ -	\$ -	\$ 383,702	\$ 383,702	\$ -	\$ -
	Total, Full-time Equivalents / Tentative Decisions	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Board of Chiropractic Examiners (508)									
	Total, Outstanding Items / Tentative Decisions	\$ 351,663	\$ 351,663	\$ -	\$ -	\$ 320,040	\$ 320,040	\$ 26,505	\$ 26,505
	Total, Full-time Equivalents / Tentative Decisions	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Board of Dental Examiners (504)									
	Total, Outstanding Items / Tentative Decisions	\$ 1,614,524	\$ 1,614,524	\$ -	\$ -	\$ 396,098	\$ 396,098	\$ -	\$ -
	Total, Full-time Equivalents / Tentative Decisions	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Funeral Service Commission (513)									
	Total, Outstanding Items / Tentative Decisions	\$ 156,846	\$ 156,846	\$ -	\$ -	\$ 150,760	\$ 150,760	\$ -	\$ -
	Total, Full-time Equivalents / Tentative Decisions	1.0	1.0	0.0	0.0	1.0	1.0	0.0	0.0
Board of Professional Geoscientists (481)									
	Total, Outstanding Items / Tentative Decisions	\$ 186,010	\$ 186,010	\$ -	\$ -	\$ 180,000	\$ 180,000	\$ -	\$ -
	Total, Full-time Equivalents / Tentative Decisions	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Health Professions Council (364)									
	Total, Outstanding Items / Tentative Decisions	\$ -	\$ 207,890	\$ -	\$ -	\$ 63,004	\$ 63,004	\$ -	\$ -

		Outstanding Items for Consideration				Tentative Subcommittee Decisions			
Article VIII, Regulatory		Items Not Included in HB 1		Pended Items		Adopted		Article XI	
Total, Article VIII, Regulatory		<u>2024-25 Biennial Total</u>		<u>2024-25 Biennial Total</u>		<u>2024-25 Biennial Total</u>		<u>2024-25 Biennial Total</u>	
Items Not Included in Bill as Introduced		GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds
	Total, Full-time Equivalents / Tentative Decisions	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Office of Injured Employee Counsel (448)									
	Total, Outstanding Items / Tentative Decisions	\$ 2,990,000	\$ 2,990,000	\$ -	\$ -	\$ 893,162	\$ 893,162	\$ 40,000	\$ 40,000
	Total, Full-time Equivalents / Tentative Decisions	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Department of Insurance (454)									
	Total, Outstanding Items / Tentative Decisions	\$ 456,306	\$ 456,306	\$ -	\$ -	\$ 6,306	\$ 6,306	\$ -	\$ -
	Total, Full-time Equivalents / Tentative Decisions	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Office of Public Insurance Counsel (359)									
	Total, Outstanding Items / Tentative Decisions	\$ 1,216,176	\$ 1,216,176	\$ -	\$ -	\$ 1,216,176	\$ 1,216,176	\$ -	\$ -
	Total, Full-time Equivalents / Tentative Decisions	6.0	6.0	0.0	0.0	6.0	6.0	0.0	0.0
Department of Licensing and Regulation (452)									
	Total, Outstanding Items / Tentative Decisions	\$ 45,189,685	\$ 45,189,685	\$ -	\$ -	\$ 45,515,163	\$ 45,515,163	\$ -	\$ -
	Total, Full-time Equivalents / Tentative Decisions	17.0	17.0	0.0	0.0	17.0	17.0	0.0	0.0
Texas Medical Board (503)									
	Total, Outstanding Items / Tentative Decisions	\$ 22,956,502	\$ 22,956,502	\$ -	\$ -	\$ 17,068,381	\$ 17,068,381	\$ 2,353,629	\$ 2,353,629
	Total, Full-time Equivalents / Tentative Decisions	69.0	69.0	0.0	0.0	69.0	69.0	0.0	0.0
Texas Board of Nursing (507)									
	Total, Outstanding Items / Tentative Decisions	\$ 2,292,000	\$ 2,292,000	\$ -	\$ -	\$ 2,452,516	\$ 2,452,516	\$ -	\$ -
	Total, Full-time Equivalents / Tentative Decisions	10.0	10.0	0.0	0.0	10.0	10.0	0.0	0.0
Optometry Board (514)									
	Total, Outstanding Items / Tentative Decisions	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total, Full-time Equivalents / Tentative Decisions	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Board of Pharmacy (515)									

		Outstanding Items for Consideration				Tentative Subcommittee Decisions			
Article VIII, Regulatory		Items Not Included in HB 1		Pended Items		Adopted		Article XI	
Total, Article VIII, Regulatory		<u>2024-25 Biennial Total</u>		<u>2024-25 Biennial Total</u>		<u>2024-25 Biennial Total</u>		<u>2024-25 Biennial Total</u>	
Items Not Included in Bill as Introduced		GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds
	Total, Outstanding Items / Tentative Decisions	\$ 6,489,283	\$ 6,489,283	\$ -	\$ -	\$ 6,367,791	\$ 6,367,791	\$ 61,260	\$ 61,260
	Total, Full-time Equivalents / Tentative Decisions	10.0	10.0	0.0	0.0	10.0	10.0	0.0	0.0
Executive Council of Physical Therapy and Occupational Therapy Examiners (533)									
	Total, Outstanding Items / Tentative Decisions	\$ 500,907	\$ 500,907	\$ -	\$ -	\$ 550,396	\$ 550,396	\$ -	\$ -
	Total, Full-time Equivalents / Tentative Decisions	1.0	1.0	0.0	0.0	1.0	1.0	0.0	0.0
Board of Plumbing Examiners (456)									
	Total, Outstanding Items / Tentative Decisions	\$ 1,503,622	\$ 1,503,622	\$ -	\$ -	\$ 715,344	\$ 715,344	\$ 740,278	\$ 740,278
	Total, Full-time Equivalents / Tentative Decisions	11.0	11.0	0.0	0.0	6.0	6.0	5.0	5.0
Racing Commission (476)									
	Total, Outstanding Items / Tentative Decisions	\$ 25,334,150	\$ 24,204,150	\$ -	\$ -	\$ 12,273,668	\$ 11,043,668	\$ 10,160,386	\$ 10,260,386
	Total, Full-time Equivalents / Tentative Decisions	78.7	78.7	0.0	0.0	56.7	56.7	0.0	0.0
Securities Board (312)									
	Total, Outstanding Items / Tentative Decisions	\$ 3,330,944	\$ 3,330,944	\$ -	\$ -	\$ 2,377,957	\$ 2,377,957	\$ 179,158	\$ 179,158
	Total, Full-time Equivalents / Tentative Decisions	8.0	8.0	0.0	0.0	5.0	5.0	0.0	0.0
Public Utility Commission (473)									
	Total, Outstanding Items / Tentative Decisions	\$ 19,006,242	\$ 19,006,242	\$ -	\$ -	\$ 17,947,242	\$ 17,947,242	\$ 1,024,000	\$ 1,024,000
	Total, Full-time Equivalents / Tentative Decisions	33.0	33.0	0.0	0.0	33.0	33.0	0.0	0.0
Office of Public Utility Counsel (475)									
	Total, Outstanding Items / Tentative Decisions	\$ 1,650,000	\$ 1,650,000	\$ -	\$ -	\$ 1,650,000	\$ 1,650,000	\$ -	\$ -
	Total, Full-time Equivalents / Tentative Decisions	6.0	6.0	0.0	0.0	6.0	6.0	0.0	0.0
Board of Veterinary Medical Examiners (578)									
	Total, Outstanding Items / Tentative Decisions	\$ 3,197,003	\$ 3,197,003	\$ -	\$ -	\$ 2,958,554	\$ 2,958,554	\$ 21,713	\$ 21,713
	Total, Full-time Equivalents / Tentative Decisions	8.0	8.0	0.0	0.0	8.0	8.0	0.0	0.0

		Outstanding Items for Consideration				Tentative Subcommittee Decisions			
Article VIII, Regulatory Total, Article VIII, Regulatory Items Not Included in Bill as Introduced		Items Not Included in HB 1 <u>2024-25 Biennial Total</u> GR & GR-DedicatedAll Funds		Pended Items <u>2024-25 Biennial Total</u> GR & GR-DedicatedAll Funds		Adopted <u>2024-25 Biennial Total</u> GR & GR-DedicatedAll Funds		Article XI <u>2024-25 Biennial Total</u> GR & GR-DedicatedAll Funds	
Special Provisions to Article VIII (S08)									
	Total, Outstanding Items / Tentative Decisions	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total, Full-time Equivalents / Tentative Decisions	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total, Outstanding Items / Tentative Decisions		\$ 139,324,185	\$ 139,205,175	\$ -	\$ -	\$ 114,832,012	\$ 114,405,112	\$ 14,606,929	\$ 14,706,929
NO-COST ADJUSTMENTS									
None									
Total, NO COST ADJUSTMENTS		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total GR & GR-Ded Adopted Items less Cost-out		\$ 139,324,185	\$ 139,205,175	\$ -	\$ -	\$ 114,832,012	\$ 114,405,112	\$ 14,606,929	\$ 14,706,929
		FY 2024	FY 2025	FY 2024	FY 2025	FY 2024	FY 2025	FY 2022	FY 2023
Total, Full-time Equivalents / Tentative Decisions		258.7	258.7	0.0	0.0	228.7	228.7	5.0	5.0

	Outstanding Items for Consideration				Tentative Subcommittee Decisions			
Article VIII, Regulatory State Office of Administrative Hearings (360) Items Not Included in Bill as Introduced	Items Not Included in HB 1 <u>2024-25 Biennial Total</u>		Pended Items <u>2024-25 Biennial Total</u>		Adopted <u>2024-25 Biennial Total</u>		Article XI <u>2024-25 Biennial Total</u>	
	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds
Cost-Out Adjustments:								
1. None.								
Technical Adjustments:								
1. None.								
Agency Requests:								
1. General Revenue funding for a targeted 5% salary increase for field-office judges and information technology staff.	\$ 235,188	\$ 235,188						
2. General Revenue funding for technology to support a new hybrid-appearance model in 15 out of 31 total hearing rooms to maintain travel cost savings and other benefits related to holding hearings remotely.	\$ 313,218	\$ 313,218			\$ 313,218	\$ 313,218		
3. Interagency Contracts (IAC) funding to increase the hourly billing rate from \$150 to \$165 in Rider 7, Billing Rate for Workload, for cases funded through IACs.	\$ -	\$ 803,100			\$ -	\$ 803,100		
Subcommittee Revisions and Additions:								
1. Chair decision to provide General Revenue funding for a 5% across-the-board salary increase for agency staff.	\$ -	\$ -			\$ 1,032,534	\$ 1,032,534		
Total, Outstanding Items / Tentative Decisions	\$ 548,406	\$ 1,351,506	\$ -	\$ -	\$ 1,345,752	\$ 2,148,852	\$ -	\$ -
	FY 2024	FY 2025	FY 2024	FY 2025	FY 2024	FY 2025	FY 2024	FY 2025
Total, Full-time Equivalents / Tentative Decisions	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Article VIII, Regulatory Behavioral Health Executive Council (510) Items Not Included in Bill as Introduced	Outstanding Items for Consideration				Tentative Subcommittee Decisions			
	Items Not Included in HB 1 <u>2024-25 Biennial Total</u>		Pended Items <u>2024-25 Biennial Total</u>		Adopted <u>2024-25 Biennial Total</u>		Article XI <u>2024-25 Biennial Total</u>	
	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds
Cost-Out Adjustments:								
1. None.								
Technical Adjustments:								
1. None.								
Agency Requests:								
1. General Revenue funding to attract high-performing employees and reduce turnover of existing staff that includes an across the board raise and pay increases for targeted positions.	\$ 336,376	\$ 336,376						
2. General Revenue funding to provide staff with leadership development training.	\$ 17,540	\$ 17,540			\$ 17,540	\$ 17,540		
Subcommittee Revisions and Additions:								
1. Chair decision to provide General Revenue funding for a 5% across-the-board salary increase for agency staff.	\$ -	\$ -			\$ 366,162	\$ 366,162		
Total, Outstanding Items / Tentative Decisions	\$ 353,916	\$ 353,916	\$ -	\$ -	\$ 383,702	\$ 383,702	\$ -	\$ -
	FY 2024	FY 2025	FY 2024	FY 2025	FY 2024	FY 2025	FY 2024	FY 2025
Total, Full-time Equivalents / Tentative Decisions	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Article VIII, Regulatory Board of Chiropractic Examiners (508) Items Not Included in Bill as Introduced	Outstanding Items for Consideration				Tentative Subcommittee Decisions			
	Items Not Included in HB 1 2024-25 Biennial Total		Pended Items 2024-25 Biennial Total		Adopted 2024-25 Biennial Total		Article XI 2024-25 Biennial Total	
	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds
Cost-Out Adjustments:								
1. None.								
Technical Adjustments:								
1. Adjustment to the appropriation adopted in Recommendations for the agency's share of the Health Professions Council Laserfiche upgrade costs.	\$ 40	\$ 40			\$ 40	\$ 40		
Agency Requests:								
1. General Revenue funding to fill a vacant half-time Chiropractic Director FTE position at \$60,000 each year.	\$ 120,000	\$ 120,000			\$ 120,000	\$ 120,000		
2. General Revenue funding to fill a vacant full-time Compliance Assistant FTE position at \$50,000 each year.	\$ 100,000	\$ 100,000			\$ 100,000	\$ 100,000		
3. General Revenue funding to fill a vacant full-time Licensing Assistant FTE position at \$50,000 each year.	\$ 100,000	\$ 100,000			\$ 100,000	\$ 100,000		
4. General Revenue funding to cover this agency's portion of Health Professions Council (HPC) exceptional items. This agency participates in a database-sharing arrangement with HPC that requires participating agencies to contribute funds based upon a predetermined allocation.	\$ 5,118	\$ 5,118			\$ -	\$ -		
5. General Revenue funding and authority to increase the authorized salary for the Executive Director position from \$104,775 in fiscal year 2024 and \$108,720 in fiscal year 2025 in Group 2 to \$120,000 each year in Group 4.	\$ 26,505	\$ 26,505					\$ 26,505	\$ 26,505
Subcommittee Revisions and Additions:								
1. None.								
Total, Outstanding Items / Tentative Decisions	\$ 351,663	\$ 351,663	\$ -	\$ -	\$ 320,040	\$ 320,040	\$ 26,505	\$ 26,505
	FY 2024	FY 2025	FY 2024	FY 2025	FY 2024	FY 2025	FY 2024	FY 2025
Total, Full-time Equivalents / Tentative Decisions	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Article VIII, Regulatory Texas State Board of Dental Examiners (504) Items Not Included in Bill as Introduced	Outstanding Items for Consideration				Tentative Subcommittee Decisions			
	Items Not Included in HB 1 2024-25 Biennial Total		Pended Items 2024-25 Biennial Total		Adopted 2024-25 Biennial Total		Article XI 2024-25 Biennial Total	
	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds
Cost-Out Adjustments:								
1. None.								
Technical Adjustments:								
1. None.								
Agency Requests:								
1. General Revenue funding for a 10% salary increase for all eligible employees.	\$ 1,493,686	\$ 1,493,686			\$ -	\$ -		
2. General Revenue funding to reclassify an Investigator VII position as a Director of Investigations position.	\$ 30,000	\$ 30,000			\$ 30,000	\$ 30,000		
3. This agency participates in a database-sharing arrangement with the Texas Health Professions Council (HPC). HPC requires participating agencies to contribute funds based upon a predetermined allocation. The Texas State Board of Dental Examiner's bi-annual contribution to HPC's exceptional item requests if adopted would be \$33,650 in General Revenue.	\$ 33,650	\$ 33,650			\$ -	\$ -		
4. General Revenue funding to cover anticipated vendor cost increases for the Peer Assistance Program. HB 1 as introduced provides \$264,480 for this purpose.	\$ 57,188	\$ 57,188			\$ 57,188	\$ 57,188		
Subcommittee Revisions and Additions:								
1. Chair decision to provide General Revenue funding for a 5% across-the-board salary increase for agency staff.	\$ -	\$ -			\$ 308,910	\$ 308,910		
Total, Outstanding Items / Tentative Decisions	\$ 1,614,524	\$ 1,614,524	\$ -	\$ -	\$ 396,098	\$ 396,098	\$ -	\$ -
	FY 2024	FY 2025	FY 2024	FY 2025	FY 2024	FY 2025	FY 2024	FY 2025
Total, Full-time Equivalents / Tentative Decisions	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Article VIII, Regulatory Funeral Service Commission (513) Items Not Included in Bill as Introduced	Outstanding Items for Consideration				Tentative Subcommittee Decisions			
	Items Not Included in HB 1 <u>2024-25 Biennial Total</u>		Pended Items <u>2024-25 Biennial Total</u>		Adopted <u>2024-25 Biennial Total</u>		Article XI <u>2024-25 Biennial Total</u>	
	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds
Cost-Out Adjustments:								
1. None.								
Technical Adjustments:								
1. None.								
Agency Requests:								
1. General Revenue funding to replace aging computers, scanners and printers.	\$ 20,000	\$ 20,000			\$ 20,000	\$ 20,000		
2. General Revenue funding for the following: a) \$60,000 each year for 1.0 FTE in Licensing & Compliance to issue licenses and to meet compliance deadlines b) \$5,000 in one-time funding to replace equipment used to assist inspectors in completing paperwork while in the field c) \$2,880 in operating expenses for the new position.	\$ 130,760	\$ 130,760			\$ 130,760	\$ 130,760		
3. General Revenue funding to cover this agency's portion of Health Professions Council (HPC) exceptional items. This agency participates in a database-sharing arrangement with HPC that requires participating agencies to contribute funds based upon a predetermined allocation.	\$ 6,086	\$ 6,086			\$ -	\$ -		
Subcommittee Revisions and Additions:								
1. None.								
Total, Outstanding Items / Tentative Decisions	\$ 156,846	\$ 156,846	\$ -	\$ -	\$ 150,760	\$ 150,760	\$ -	\$ -
	FY 2024	FY 2025	FY 2024	FY 2025	FY 2024	FY 2025	FY 2024	FY 2025
Total, Full-time Equivalents / Tentative Decisions	1.0	1.0	0.0	0.0	1.0	1.0	0.0	0.0

Article VIII, Regulatory Board of Professional Geoscientists (481) Items Not Included in Bill as Introduced	Outstanding Items for Consideration				Tentative Subcommittee Decisions			
	Items Not Included in HB 1 <u>2024-25 Biennial Total</u>		Pended Items <u>2024-25 Biennial Total</u>		Adopted <u>2024-25 Biennial Total</u>		Article XI <u>2024-25 Biennial Total</u>	
	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds
Cost-Out Adjustments:								
1. None.								
Technical Adjustments:								
1. None.								
Agency Requests:								
1. General Revenue funding for two Program Specialist I vacant positions at a salary of \$45,000 each year.	\$ 180,000	\$ 180,000			\$ 180,000	\$ 180,000		
2. General Revenue funding to cover this agency’s portion of Health Professions Council (HPC) exceptional items. This agency participates in a database-sharing arrangement with HPC that requires participating agencies to contribute funds based upon a predetermined allocation.	\$ 6,010	\$ 6,010			\$ -	\$ -		
Subcommittee Revisions and Additions:								
1. None.								
Total, Outstanding Items / Tentative Decisions	\$ 186,010	\$ 186,010	\$ -	\$ -	\$ 180,000	\$ 180,000	\$ -	\$ -
	FY 2024	FY 2025	FY 2024	FY 2025	FY 2024	FY 2025	FY 2024	FY 2025
Total, Full-time Equivalents / Tentative Decisions	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Article VIII, Regulatory Health Professions Council (364) Items Not Included in Bill as Introduced	Outstanding Items for Consideration				Tentative Subcommittee Decisions			
	Items Not Included in HB 1 2024-25 Biennial Total		Pended Items 2024-25 Biennial Total		Adopted 2024-25 Biennial Total		Article XI 2024-25 Biennial Total	
	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds
Cost-Out Adjustments:								
1. None.								
Technical Adjustments:								
1. None.								
Agency Requests:								
1. Interagency Contract funding for targeted salary adjustments for the Systems Analyst V, Programmer II, Database Administrator III, Systems Analyst II, Systems Analyst, Administrative Assistant IV positions.	\$ -	\$ 207,890			\$ -	\$ -		
Subcommittee Revisions and Additions:								
1. Chair decision to provide General Revenue funding for a 5% across-the-board salary increase for agency staff.	\$ -	\$ -			\$ 63,004	\$ 63,004		
Total, Outstanding Items / Tentative Decisions	\$ -	\$ 207,890	\$ -	\$ -	\$ 63,004	\$ 63,004	\$ -	\$ -
	FY 2024	FY 2025	FY 2024	FY 2025	FY 2024	FY 2025	FY 2024	FY 2025
Total, Full-time Equivalents / Tentative Decisions	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

		Outstanding Items for Consideration				Tentative Subcommittee Decisions			
Article VIII, Regulatory Office of Injured Employee Counsel (448) Items Not Included in Bill as Introduced		Items Not Included in HB 1 2024-25 Biennial Total		Pended Items 2024-25 Biennial Total		Adopted 2024-25 Biennial Total		Article XI 2024-25 Biennial Total	
		GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds
Cost-Out Adjustments:									
1.	None.								
Technical Adjustments:									
1.	None.								
Agency Requests:									
1.	General Revenue-Dedicated funding for a 10% agency-wide salary increase to account for equity adjustments for all positions and includes the reclassification of agency of 50 Ombudsmen II (\$49,028) to Ombudsmen IV (\$72,789), 23 Ombudsmen III (\$54,459) to Ombudsmen V (\$83,298), and 1 Ombudsmen IV (\$56,086) to Ombudsmen VI (\$102,747).	\$ 2,950,000	\$ 2,950,000			\$ -	\$ -		
2.	General Revenue-Dedicated funding to increase the exempt position salary for the Public Counsel by \$20,000 each fiscal year of the 2024-25 biennium. Increase fiscal year 2024 from \$159,195 to \$179,195 and increase fiscal year 2025 from \$165,340 to \$185, 340.	\$ 40,000	\$ 40,000					\$ 40,000	\$ 40,000
Subcommittee Revisions and Additions:									
1.	Chair decision to provide General Revenue funding for a 5% across-the-board salary increase for agency staff.	\$ -	\$ -			\$ 893,162	\$ 893,162		
Total, Outstanding Items / Tentative Decisions		\$ 2,990,000	\$ 2,990,000	\$ -	\$ -	\$ 893,162	\$ 893,162	\$ 40,000	\$ 40,000
		FY 2024	FY 2025	FY 2024	FY 2025	FY 2024	FY 2025	FY 2024	FY 2025
Total, Full-time Equivalentents / Tentative Decisions		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

		Outstanding Items for Consideration				Tentative Subcommittee Decisions			
Article VIII, Regulatory Department of Insurance (454) Items Not Included in Bill as Introduced		Items Not Included in HB 1 2024-25 Biennial Total		Pended Items 2024-25 Biennial Total		Adopted 2024-25 Biennial Total		Article XI 2024-25 Biennial Total	
		GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds
Cost-Out Adjustments:									
1.	None.								
Technical Adjustments:									
1.	Correct the appropriation in Strategy B.4.1, Three-Share Programs, to match the appropriation language in Rider 11, Three-Share Premium Assistance Programs, from \$63,633 to \$66,786 each fiscal year.	\$ 6,306	\$ 6,306			\$ 6,306	\$ 6,306		
Agency Requests:									
1.	General Revenue-Dedicated funding and Capital Budget Authority for 10 Medium Duty Trucks (5 each fiscal year at \$45,000 each) for the State Fire Marshal's Office fleet vehicle replacement. The Supplemental Bill currently includes \$450,000 in General Revenue-Dedicated Fund No. 36 for vehicle replacement.	\$ 450,000	\$ 450,000			\$ -	\$ -		
		Funding for this item will be included in the Supplemental Bill.							
2.	Delete Rider 14, Workers' Compensation Fraud Prosecution, that specifies funding amounts dedicated for the purpose of workers' compensation fraud prosecution in cooperation with the Travis County District Attorney's Office.	\$ -	\$ -			Adopt			
3.	Amend Rider 15, Appropriation: Agent and Adjuster Licensing Fee Collections, to add new language permitting the unlimited transfer of appropriations from General Revenue–Dedicated across the agency's strategies for funding the modernization of agency technology and operations.	\$ -	\$ -			Adopt			
Subcommittee Revisions and Additions:									
1.	None.								
Total, Outstanding Items / Tentative Decisions		\$ 456,306	\$ 456,306	\$ -	\$ -	\$ 6,306	\$ 6,306	\$ -	\$ -

		Outstanding Items for Consideration				Tentative Subcommittee Decisions			
Article VIII, Regulatory Department of Insurance (454) Items Not Included in Bill as Introduced		Items Not Included in HB 1 <u>2024-25 Biennial Total</u> GR & GR-DedicatedAll Funds		Pended Items <u>2024-25 Biennial Total</u> GR & GR-DedicatedAll Funds		Adopted <u>2024-25 Biennial Total</u> GR & GR-DedicatedAll Funds		Article XI <u>2024-25 Biennial Total</u> GR & GR-DedicatedAll Funds	
		FY 2024	FY 2025	FY 2024	FY 2025	FY 2024	FY 2025	FY 2024	FY 2025
Total, Full-time Equivalents / Tentative Decisions		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Article VIII, Regulatory Office of Public Insurance Counsel (359) Items Not Included in Bill as Introduced	Outstanding Items for Consideration				Tentative Subcommittee Decisions			
	Items Not Included in HB 1 <u>2024-25 Biennial Total</u>		Pended Items <u>2024-25 Biennial Total</u>		Adopted <u>2024-25 Biennial Total</u>		Article XI <u>2024-25 Biennial Total</u>	
	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds
Cost-Out Adjustments:								
1. None.								
Technical Adjustments:								
1. None.								
Agency Requests:								
1. General Revenue funding with authority for 5.0 additional FTEs to increase the agency's staffing levels to meet increasing agency demands that includes: 2.0 Program Specialists II (\$70,000 per FTE each fiscal year) 2.0 Program Specialists III (\$75,000 per FTE each fiscal year) 1.0 Actuary III (\$100,000 each fiscal year).	\$ 875,960	\$ 875,960			\$ 875,960	\$ 875,960		
2. General Revenue funding for upgrading a policy comparison tool to improve the ability to meet increased demand, including authority for 1.0 Program Specialist III (\$73,500 in fiscal year 2024 and \$77,175 in fiscal year 2025).	\$ 255,896	\$ 255,896			\$ 255,896	\$ 255,896		
3. General Revenue funding to restore the Fiscal Year 2022-23 five percent reduction to the agency's budget. Included in the five percent reduction was salary and wages (\$12,084), professional fees and services (\$51,200), and consumable supplies and other operating expenses (\$21,036).	\$ 84,320	\$ 84,320			\$ 84,320	\$ 84,320		
Subcommittee Revisions and Additions:								
1. None.								
Total, Outstanding Items / Tentative Decisions	\$ 1,216,176	\$ 1,216,176	\$ -	\$ -	\$ 1,216,176	\$ 1,216,176	\$ -	\$ -
	FY 2024	FY 2025	FY 2024	FY 2025	FY 2024	FY 2025	FY 2024	FY 2025
Total, Full-time Equivalents / Tentative Decisions	6.0	6.0	0.0	0.0	6.0	6.0	0.0	0.0

Article VIII, Regulatory Texas Department of Licensing and Regulation (452) Items Not Included in Bill as Introduced		Outstanding Items for Consideration				Tentative Subcommittee Decisions			
		Items Not Included in HB 1 2024-25 Biennial Total		Pended Items 2024-25 Biennial Total		Adopted 2024-25 Biennial Total		Article XI 2024-25 Biennial Total	
		GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds
Cost-Out Adjustments:									
1.	None.								
Technical Adjustments:									
1.	Amend Rider 11, Anti-Trafficking Unit, to increase the amount identified in the rider for the program to reflect increases due to the statewide salary adjustment from \$756,152 to \$834,157.	\$ -	\$ -			Adopt			
2.	Align Rider 5, Contingent Appropriation: Combative Sports Regulation, revenue requirements to \$1,512,000 each fiscal year with the Comptroller's Biennial Revenue Estimate of \$1,512,000 for Combative Sports Licenses and Admissions Tax.	\$ -	\$ -			Adopt			
3.	Amend Rider 12, Financial Crimes Intelligence Center, to reflect that appropriated amounts identified in the rider are included in the agency's budgeted amounts.	\$ -	\$ -			Adopt			
Other Budget Recommendations									
1.	None.								
Agency Requests:									
1.	General Revenue funding with capital budget authority to upgrade information technology and replace the nine independent licensing systems with one cloud-based, standardized licensing platform. The agency intends to collaborate with the Department of Information Resources to create this platform.	\$ 32,900,000	\$ 32,900,000			\$ 32,900,000	\$ 32,900,000		
2.	General Revenue funding to offer agency-wide, competitive compensation for employee retention and recruitment.	\$ 3,212,214	\$ 3,212,214						

Article VIII, Regulatory Texas Department of Licensing and Regulation (452) Items Not Included in Bill as Introduced		Outstanding Items for Consideration				Tentative Subcommittee Decisions			
		Items Not Included in HB 1 2024-25 Biennial Total		Pended Items 2024-25 Biennial Total		Adopted 2024-25 Biennial Total		Article XI 2024-25 Biennial Total	
		GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds
3.	General Revenue funding to provide the Financial Crimes Intelligence Center (FCIC) with additional Smith County personnel, a forensic crime laboratory, renovations of the current facility, necessary equipment, and software services. The FCIC is managed and operated by Smith County, but all operating costs are reimbursed by TDLR. Any appropriations for the FCIC are not subject to the agency's Amount Limited to Revenue Collection (ALRC) obligations. HB 1 as introduced includes \$2.6 million for this purpose.	\$ 5,019,252	\$ 5,019,252			\$ 5,019,252	\$ 5,019,252		
4.	General Revenue funding with authority for the following additional FTEs in the Anti-Trafficking Unit and access to a national crime database, training, and counseling: a) 0.5 Accountant III at \$50,028 each year. b) 0.5 General Counsel II at \$103,224 each year. c) 1.0 Administrative Assistant III at \$38,532 each year. d) 1.0 Attorney II at \$72,156 each year. e) 1.0 Legal Assistant III at \$59,088 each year. f) 1.0 Data Analyst IV at \$88,212 each year. g) 3.0 Program Specialist IV at \$63,168 each year. h) 6.0 Inspector V at \$55,260 each year. HB 1 as introduced provides \$1.5 million in General Revenue for the Anti-Trafficking Unit.	\$ 2,082,783	\$ 2,082,783			\$ 2,082,783	\$ 2,082,783		

Article VIII, Regulatory Texas Department of Licensing and Regulation (452) Items Not Included in Bill as Introduced		Outstanding Items for Consideration				Tentative Subcommittee Decisions			
		Items Not Included in HB 1 2024-25 Biennial Total		Pended Items 2024-25 Biennial Total		Adopted 2024-25 Biennial Total		Article XI 2024-25 Biennial Total	
		GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds
5.	General Revenue-Dedicated Motorcycle Education Account No. 501 funding to fully fund the implementation of legislation pursuant to the enactment of Senate Bill 616, Eighty-sixth Legislature, Regular Session, 2019, relating to the research, advocacy, and education of the Motorcycle Operator Training and Safety program provided by the Texas A&M Transportation Institute (TTI) and the Texas A&M Engineering Extension Service (TEEX) via Interagency Contract. HB 1 as introduced includes \$1.2 million in GR-Dedicated Motorcycle Education Account No. 501 for this purpose.	\$ 1,302,000	\$ 1,302,000			\$ 1,302,000	\$ 1,302,000		
6.	General Revenue funding with authority for an additional 3.0 FTEs (Environmental Protection Specialist IV at \$50,028 each year) to administer the Mold Assessors and Remediators program. The appropriation is contingent on the results of the fiscal year 2023 program evaluation, which will evaluate the effectiveness of contracting with third-party inspectors versus hiring and training state-employed personnel to perform inspections.	\$ 523,436	\$ 523,436			\$ 523,436	\$ 523,436		
7.	One-Time General Revenue funding, with capital budget authority, for purchasing two full-sized pickup trucks and one Class-4 vehicle to replace vehicles that have exceeded their recommended lifecycle and to upgrade their fleet to better serve agency needs. The Supplemental Bill currently includes \$440,000 in ARPA funding for vehicle replacement.	\$ 150,000	\$ 150,000						

Article VIII, Regulatory Texas Department of Licensing and Regulation (452) Items Not Included in Bill as Introduced		Outstanding Items for Consideration				Tentative Subcommittee Decisions			
		Items Not Included in HB 1 2024-25 Biennial Total		Pended Items 2024-25 Biennial Total		Adopted 2024-25 Biennial Total		Article XI 2024-25 Biennial Total	
		GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds
8.	Rider 5, Contingent Appropriation: Combative Sports Regulation. Amend the rider to remove requirements that the agency generate revenues above amounts identified in the Comptroller's Biennial Revenue Estimate (BRE) before contingency appropriations of \$30,000 are provided for each combative sports event with ticket sales exceeding \$2.0 million.	\$ -	\$ -			Adopt			
9.	Rider 8, Reimbursement of Advisory Committee Members for Travel Expenses. Amend the rider to include the Mold Assessors and Remediators Advisory Board to this rider. The agency intends to establish this board pursuant to enactment of legislation this session.	\$ -	\$ -			Adopt			
10.	Rider 11, Anti-Trafficking Unit. Amend the rider to change the name of the rider to "Human Trafficking Prevention," and to remove the funding from being subject to the agency's Appropriations Limited to Revenue Collections (ALRC) (GAA, Art. VIII, Sect. 2) requirement for this specific program.	\$ -	\$ -			Adopt			
Subcommittee Revisions and Additions:									
1.	Chair decision to provide General Revenue funding for a 5% across-the-board salary increase for agency staff.	\$ -	\$ -			\$ 3,687,692	\$ 3,687,692		
Total, Outstanding Items / Tentative Decisions		\$ 45,189,685	\$ 45,189,685	\$ -	\$ -	\$ 45,515,163	\$ 45,515,163	\$ -	\$ -
		FY 2024	FY 2025	FY 2024	FY 2025	FY 2024	FY 2025	FY 2024	FY 2025
Total, Full-time Equivalents / Tentative Decisions		17.0	17.0	0.0	0.0	17.0	17.0	0.0	0.0

Article VIII, Regulatory Texas Medical Board (503) Items Not Included in Bill as Introduced		Outstanding Items for Consideration				Tentative Subcommittee Decisions			
		Items Not Included in HB 1 2024-25 Biennial Total		Pended Items 2024-25 Biennial Total		Adopted 2024-25 Biennial Total		Article XI 2024-25 Biennial Total	
		GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds
Cost-Out Adjustments:									
1.	None.								
Technical Adjustments:									
1.	None.								
Agency Requests:									
1.	General Revenue and GR-Dedicated funding for salary increases for current employees to align with market rate salaries and averages salaries under the Texas state classification plan.	\$ 2,148,232	\$ 2,148,232			\$ -	\$ -		
2.	General Revenue funding and authority for an increase in the authorized annual salary of the Executive Director position from \$174,776 to \$193,104 within Group 5.	\$ 36,656	\$ 36,656					\$ 36,656	\$ 36,656
3.	General Revenue and GR-Dedicated funding for a ten percent inflation adjustment to the agency's operating budget for goods and services and to salary increases for current employees.	\$ 4,493,700	\$ 4,493,700			\$ 1,852,800	\$ 1,852,800		
						Subcommittee adopts amounts to address an increase in the costs of goods and services due to inflation.			
4.	GR-Dedicated funding and FTE authority to participate in the National Practitioner Data Bank for licensee background checks that can be uploaded to licensee profiles and to staff a new background check section to manage background checks and update the agency's public profiles for licensees. a) 1.0 Program Supervisor b) 2.0 License and Permit Specialists c) 2.0 Administrative Assistants	\$ 2,516,432	\$ 2,516,432			\$ 2,516,432	\$ 2,516,432		

Article VIII, Regulatory Texas Medical Board (503) Items Not Included in Bill as Introduced		Outstanding Items for Consideration				Tentative Subcommittee Decisions			
		Items Not Included in HB 1 <u>2024-25 Biennial Total</u>		Pended Items <u>2024-25 Biennial Total</u>		Adopted <u>2024-25 Biennial Total</u>		Article XI <u>2024-25 Biennial Total</u>	
		GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds
5.	General Revenue funding for additional FTEs to support current and future growth in license issuance. Breakdown of additional staff is as follows: 1) 12.0 FTEs to support licensing and registration 2) 26.0 FTEs to support enforcement efforts 3) 2.0 FTEs for governmental affairs 4) 21.0 FTEs for support staff under indirect administration to administer agency business functions.	\$ 10,010,400	\$ 10,010,400			\$ 10,010,400	\$ 10,010,400		
6.	One-time General Revenue and GR-Dedicated funding and capital budget authority to increase network bandwidth, storage capabilities, and cybersecurity enhancements. Funding is also for expansion into existing workspace for new employees, including floor design and build costs that were not planned for during the initial phase of capitol complex relocation.	\$ 705,000	\$ 705,000			\$ -	\$ -	\$ 705,000	\$ 705,000
7.	General Revenue and GR-Dedicated funding and capital budget authority to update the agency website to improve customer service relations, license application process, and availability of information related to the Texas Administrative Code and statutes.	\$ 400,000	\$ 400,000			\$ -	\$ -	\$ 400,000	\$ 400,000
8.	General Revenue and GR-Dedicated funding and capital budget authority for an E-File Document Management System to issue and manage electronic documents for electronic signature and reduce processing time for documentation requiring a signature. This includes license applications, orders issued by the agency for administrative action, and other electronic documents developed by the agency.	\$ 150,000	\$ 150,000			\$ -	\$ -	\$ 150,000	\$ 150,000

Article VIII, Regulatory Texas Medical Board (503) Items Not Included in Bill as Introduced		Outstanding Items for Consideration				Tentative Subcommittee Decisions			
		Items Not Included in HB 1 2024-25 Biennial Total		Pended Items 2024-25 Biennial Total		Adopted 2024-25 Biennial Total		Article XI 2024-25 Biennial Total	
		GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds
9.	General Revenue and GR-Dedicated funding and capital budget authority to develop digital and web-based applications and platforms to enhance customer service relations and interactions, including web-based interactions via chat, online video, and the agency's social media applications.	\$ 300,000	\$ 300,000			\$ -	\$ -	\$ 300,000	\$ 300,000
10.	One-time General Revenue and GR-Dedicated funding for a Virtual Private Network (VPN) project that will allow the agency to replace existing network infrastructure to improve bandwidth capabilities for agency employees to access agency system and applications remotely.	\$ 50,000	\$ 50,000			\$ -	\$ -	\$ 50,000	\$ 50,000
11.	One-time General Revenue and GR-Dedicated funding and an increase in capital budget authority for Network Lifecycle Replacement.	\$ 38,785	\$ 38,785			\$ -	\$ -	\$ 38,785	\$ 38,785
12.	One-time General Revenue and GR-Dedicated funding and an increase in capital budget authority to provide software licenses for the Microsoft Enterprise Agreement and other software.	\$ 99,186	\$ 99,186			\$ -	\$ -	\$ 99,186	\$ 99,186
13.	One-time General Revenue and GR-Dedicated funding and an increase in capital budget authority to replace computer equipment such as laptops, desktops, monitors, printers, and scanners.	\$ 74,527	\$ 74,527			\$ -	\$ -	\$ 74,527	\$ 74,527
14.	One-time General Revenue and GR-Dedicated funding and an increase in capital budget authority for cybersecurity to provide hardware, software, and network capabilities to enhance and strengthen cybersecurity efforts that protect confidential and sensitive information.	\$ 30,305	\$ 30,305			\$ 30,305	\$ 30,305		

Article VIII, Regulatory Texas Medical Board (503) Items Not Included in Bill as Introduced		Outstanding Items for Consideration				Tentative Subcommittee Decisions			
		Items Not Included in HB 1 <u>2024-25 Biennial Total</u>		Pended Items <u>2024-25 Biennial Total</u>		Adopted <u>2024-25 Biennial Total</u>		Article XI <u>2024-25 Biennial Total</u>	
		GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds
15.	One-time General Revenue and GR-Dedicated funding and an increase in capital budget authority for Database Lifecycle Replacement to increase database and storage capabilities to maintain and secure licensee information in the cloud and/or local servers.	\$ 74,475	\$ 74,475			\$ -	\$ -	\$ 74,475	\$ 74,475
16.	One-time General Revenue and GR-Dedicated funding and capital budget authority for processing and scanning of both microfilm and paper records that the agency is required to maintain for records retention requirements. This project will reduce the requirement to physically maintain these records, saving space and storage space rental costs that average \$50,000 per fiscal year.	\$ 425,000	\$ 425,000			\$ -	\$ -	\$ 425,000	\$ 425,000
17.	General Revenue and GR-Dedicated funding to support employee professional development and leadership opportunities and an additional 3.0 FTEs to employ: a) 1.0 training coordinator b) 1.0 training assistant c) 1.0 E-learner	\$ 803,804	\$ 803,804			\$ 803,804	\$ 803,804		
18.	General Revenue funding used for agency employee retirement and annual leave payouts as the agency is expecting a significant portion of their workforce to be eligible for retirement in the upcoming biennium.	\$ 600,000	\$ 600,000			\$ 600,000	\$ 600,000		
19.	Salary Supplementation. Amend the rider to increase the authorized salary supplement for the Executive Director position from \$12,300 to \$13,530 if the Executive Director is a doctor and an attorney.	\$ -	\$ -			Adopt			

		Outstanding Items for Consideration				Tentative Subcommittee Decisions			
Article VIII, Regulatory Texas Medical Board (503) Items Not Included in Bill as Introduced		Items Not Included in HB 1 <u>2024-25 Biennial Total</u>		Pended Items <u>2024-25 Biennial Total</u>		Adopted <u>2024-25 Biennial Total</u>		Article XI <u>2024-25 Biennial Total</u>	
		GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds
20.	Appropriation for Retirement Payments. New informational rider designating amounts by strategy if the appropriation requested for annual leave payouts is adopted. See Item #18 above.	\$ -	\$ -			Adopt			
Subcommittee Revisions and Additions:									
1.	Chair decision to provide General Revenue funding for a 5% across-the-board salary increase for agency staff.	\$ -	\$ -			\$ 1,254,640	\$ 1,254,640		
Total, Outstanding Items / Tentative Decisions		\$ 22,956,502	\$ 22,956,502	\$ -	\$ -	\$ 17,068,381	\$ 17,068,381	\$ 2,353,629	\$ 2,353,629
		FY 2024	FY 2025	FY 2024	FY 2025	FY 2024	FY 2025	FY 2024	FY 2025
Total, Full-time Equivalents / Tentative Decisions		69.0	69.0	0.0	0.0	69.0	69.0	0.0	0.0

Article VIII, Regulatory Board of Nursing (507) Items Not Included in Bill as Introduced	Outstanding Items for Consideration				Tentative Subcommittee Decisions			
	Items Not Included in HB 1 <u>2024-25 Biennial Total</u>		Pended Items <u>2024-25 Biennial Total</u>		Adopted <u>2024-25 Biennial Total</u>		Article XI <u>2024-25 Biennial Total</u>	
	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds
Cost-Out Adjustments:								
1. None.								
Technical Adjustments:								
1. None.								
Agency Requests:								
1. General Revenue funding for targeted increases in staff compensation to recruit and retain qualified nursing and legal services.	\$ 722,000	\$ 722,000			\$ -	\$ -		
2. General Revenue funding for 10 FTEs at \$43,800 annually for each position to help process an increase in the number of nursing applications. 1) 8 License and Permit Specialist II positions 2) 2 Customer Service Representative III	\$ 876,000	\$ 876,000			\$ 876,000	\$ 876,000		
3. Information Technology								
a. \$72,000 for increased bandwidth	\$ 144,000	\$ 144,000			\$ 144,000	\$ 144,000		
b. \$50,000 for a cybersecurity assessment and services	\$ 100,000	\$ 100,000			\$ 100,000	\$ 100,000		
c. \$100,000 for cloud services.	\$ 200,000	\$ 200,000			\$ 200,000	\$ 200,000		
4. General Revenue funding to move microfiche documents to digital imaging for access to data used for responding to open records requests, license verification and historical research.	\$ 250,000	\$ 250,000			\$ 250,000	\$ 250,000		
Subcommittee Revisions and Additions:								
1. Chair decision to provide General Revenue funding for a 5% across-the-board salary increase for agency staff.	\$ -	\$ -			\$ 882,516	\$ 882,516		
Total, Outstanding Items / Tentative Decisions	\$ 2,292,000	\$ 2,292,000	\$ -	\$ -	\$ 2,452,516	\$ 2,452,516	\$ -	\$ -
	FY 2024	FY 2025	FY 2024	FY 2025	FY 2024	FY 2025	FY 2024	FY 2025
Total, Full-time Equivalents / Tentative Decisions	10.0	10.0	0.0	0.0	10.0	10.0	0.0	0.0

Article VIII, Regulatory Optometry Board (514) Items Not Included in Bill as Introduced	Outstanding Items for Consideration				Tentative Subcommittee Decisions			
	Items Not Included in HB 1		Pended Items		Adopted		Article XI	
	<u>2024-25 Biennial Total</u>		<u>2024-25 Biennial Total</u>		<u>2024-25 Biennial Total</u>		<u>2024-25 Biennial Total</u>	
	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds
Cost-Out Adjustments:								
1. None.								
Technical Adjustments:								
1. None.								
Agency Requests:								
1. None.								
Subcommittee Revisions and Additions:								
1. None.								
Total, Outstanding Items / Tentative Decisions	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	FY 2024	FY 2025	FY 2024	FY 2025	FY 2024	FY 2025	FY 2024	FY 2025
Total, Full-time Equivalents / Tentative Decisions	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Article VIII, Regulatory Board of Pharmacy (515) Items Not Included in Bill as Introduced	Outstanding Items for Consideration				Tentative Subcommittee Decisions			
	Items Not Included in HB 1 2024-25 Biennial Total		Pended Items 2024-25 Biennial Total		Adopted 2024-25 Biennial Total		Article XI 2024-25 Biennial Total	
	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds
Cost-Out Adjustments:								
1. None.								
Technical Adjustments:								
1. Amend Rider 5, Prescription Monitoring Program, to reflect that appropriated amounts identified in the rider are included in the agency's budgeted amounts.					Adopt			
Agency Requests:								
1. General Revenue funding to fill vacant positions that includes equity adjustments, cost of living adjustments, and merit increases.	\$ 3,094,303	\$ 3,094,303			\$ 3,094,303	\$ 3,094,303		
2. General Revenue funding to address increases in court reporter costs, expert fees, and the agency's peer review contract.	\$ 201,692	\$ 201,692			\$ 201,692	\$ 201,692		
3. Agency Updates and Legacy Items								
a. \$200,000 for the Texas Wholesale Distributor Database: \$125,000 in fiscal year 2024 which includes one-time start up costs and \$75,000 each year after in annual maintenance.	\$ 200,000	\$ 200,000			\$ 200,000	\$ 200,000		
b. \$1,084,944 for the RxPad system: \$988,944 in fiscal year 2024 which includes one-time start up costs and \$96,000 each year after in annual maintenance.	\$ 1,084,944	\$ 1,084,944			\$ 1,084,944	\$ 1,084,944		
c. \$105,000 for the Bamboo's Enhanced Analytics: \$75,000 in fiscal year 2024 which includes one-time start up costs and \$30,000 each year after in annual maintenance.	\$ 105,000	\$ 105,000			\$ 105,000	\$ 105,000		
d. \$24,000 to update the PMP with User Profile Management: \$12,000 annually.	\$ 24,000	\$ 24,000			\$ 24,000	\$ 24,000		

		Outstanding Items for Consideration				Tentative Subcommittee Decisions			
Article VIII, Regulatory Board of Pharmacy (515) Items Not Included in Bill as Introduced		Items Not Included in HB 1 2024-25 Biennial Total		Pended Items 2024-25 Biennial Total		Adopted 2024-25 Biennial Total		Article XI 2024-25 Biennial Total	
		GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds
4.	New positions. Request General Revenue appropriations with authority for an additional 10.0 FTEs to address increased agency workloads within the following agency functions: 1. Executive: Government Relations Specialist III (\$100,000 annually), Programmer V (\$110,000 annually), HR Specialist (\$55,000 annually). 2. Legal: Data Officer (\$100,000 annually). 3. Finance: Accountant IV (\$60,000 annually). 4. Enforcement: Program Specialist IV (\$60,000 annually). 5. Compliance: Compliance Officer-Pharmacist (\$120,000), Compliance Inspector 1-Pharmacy Technician (\$50,000 annually). 6. PMP: Program Specialist I (\$45,000 annually) and III (\$55,000 annually).	\$ 1,657,852	\$ 1,657,852			\$ 1,657,852	\$ 1,657,852		
5.	General Revenue funding for an Exempt position salary increase for the Executive Director position from the current annual cap of \$148,923 in Group 4 to \$179,553 in Group 5 in FY 2024 and to \$186,966 in FY 2025.	\$ 61,260	\$ 61,260					\$ 61,260	\$ 61,260
6.	This agency participates in a database-sharing arrangement with the Texas Health Professional Council (HPC). HPC requires participating agencies to contribute funds based upon a predetermined allocation. Pharmacy Board's contribution to this request would be an additional \$60,232 in General Revenue.	\$ 60,232	\$ 60,232			\$ -	\$ -		
Subcommittee Revisions and Additions:									
1.	None.								
Total, Outstanding Items / Tentative Decisions		\$ 6,489,283	\$ 6,489,283	\$ -	\$ -	\$ 6,367,791	\$ 6,367,791	\$ 61,260	\$ 61,260
		FY 2024	FY 2025	FY 2024	FY 2025	FY 2024	FY 2025	FY 2024	FY 2025
Total, Full-time Equivalents / Tentative Decisions		10.0	10.0	0.0	0.0	10.0	10.0	0.0	0.0

Article VIII, Regulatory Executive Council of Physical Therapy and Occupational Therapy Examiners (533) Items Not Included in Bill as Introduced	Outstanding Items for Consideration				Tentative Subcommittee Decisions			
	Items Not Included in HB 1 2024-25 Biennial Total		Pended Items 2024-25 Biennial Total		Adopted 2024-25 Biennial Total		Article XI 2024-25 Biennial Total	
	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds
Cost-Out Adjustments:								
1. None.								
Technical Adjustments:								
1. None.								
Agency Requests:								
1. General Revenue funding for salary increases in specific job categories to improve recruitment and retention.	\$ 67,007	\$ 67,007			\$ -	\$ -		
2. General Revenue funding with authority for 1.0 FTE for a new Assistant Enforcement Director to meet increased caseloads in the enforcement department.	\$ 145,560	\$ 145,560			\$ 145,560	\$ 145,560		
3. General Revenue funding to support agency transition to the shared regulatory database through the Health Professions Council.	\$ 288,340	\$ 288,340			\$ 288,340	\$ 288,340		
4. Authority for an increase in the authorized annual salary cap for the Executive Director position from \$112,779 in FY2024 and \$116,508 in FY2025 to \$129,765 each year within Group 2.	\$ -	\$ -					Adopt	
Subcommittee Revisions and Additions:								
1. Chair decision to provide General Revenue funding for a 5% across-the-board salary increase for agency staff.	\$ -	\$ -			\$ 116,496	\$ 116,496		
Total, Outstanding Items / Tentative Decisions	\$ 500,907	\$ 500,907	\$ -	\$ -	\$ 550,396	\$ 550,396	\$ -	\$ -
	FY 2024	FY 2025	FY 2024	FY 2025	FY 2024	FY 2025	FY 2024	FY 2025
Total, Full-time Equivalents / Tentative Decisions	1.0	1.0	0.0	0.0	1.0	1.0	0.0	0.0

Article VIII, Regulatory Texas State Board of Plumbing Examiners (456) Items Not Included in Bill as Introduced	Outstanding Items for Consideration				Tentative Subcommittee Decisions			
	Items Not Included in HB 1 2024-25 Biennial Total		Pended Items 2024-25 Biennial Total		Adopted 2024-25 Biennial Total		Article XI 2024-25 Biennial Total	
	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds
Cost-Out Adjustments:								
1. None.								
Technical Adjustments:								
1. None.								
Agency Requests:								
1. General Revenue funding for the following additional FTE positions with associated benefits: a) Legal Assistant III at \$55,602 each year. b) Systems Support Specialist V at \$55,602 each year. c) Human Resources Specialist III at \$51,985 each year. d) Investigator IV at \$ 51,985 each year. e) Customer Service Representative I at \$33,844 each year. f) Program Specialist II at \$51,985 each year.	\$ 715,344	\$ 715,344			\$ 715,344	\$ 715,344		
2. General Revenue funding and authority for the following FTE positions with associated benefits: a) Attorney III at \$83,298 each year to provide representation at the State Office of Administrative Hearings (SOAH) as administrative hearing support for the agency is no longer being provided by the Office of the Attorney General. b) Criminal Background Analyst at \$43,000 each year to provide background checks for increasing licensing population.	\$ 277,183	\$ 277,183			\$ -	\$ -	\$ 277,183	\$ 277,183
3. One-Time General Revenue funding for a replacement vehicle to be used for staff travel and to pull demonstration display units.	\$ 48,000	\$ 48,000			\$ -	\$ -		
	Funding for this item will be included in the Supplemental Bill.							
4. Statewide Exam Centers General Revenue funding for the following:								
a. \$15,000 for a mobile testing unit to conduct the practical portion of licensing exams.	\$ 15,000	\$ 15,000			\$ -	\$ -	\$ 15,000	\$ 15,000

		Outstanding Items for Consideration				Tentative Subcommittee Decisions			
Article VIII, Regulatory Texas State Board of Plumbing Examiners (456) Items Not Included in Bill as Introduced		Items Not Included in HB 1 2024-25 Biennial Total		Pended Items 2024-25 Biennial Total		Adopted 2024-25 Biennial Total		Article XI 2024-25 Biennial Total	
		GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds
	b. \$130,479 for improvement and operation of exam facilities in Waco and Harlingen.	\$ 130,479	\$ 130,479			\$ -	\$ -	\$ 130,479	\$ 130,479
	c. \$317,616 for 2.0 Maintenance Specialists (\$46,423 each year) and 1.0 Program Specialist (\$63,616 each year) position to administer practical exams.	\$ 317,616	\$ 317,616			\$ -	\$ -	\$ 317,616	\$ 317,616
5.	Authority to raise the Executive Director position's authorized exempt salary cap from \$124,982 in fiscal year 2024 and \$129,377 in fiscal year 2025 to \$140,000 for both fiscal years within Group 3.	\$ -	\$ -					Adopt	
Subcommittee Revisions and Additions:									
1.	None.								
Total, Outstanding Items / Tentative Decisions		\$ 1,503,622	\$ 1,503,622	\$ -	\$ -	\$ 715,344	\$ 715,344	\$ 740,278	\$ 740,278
		FY 2024	FY 2025	FY 2024	FY 2025	FY 2024	FY 2025	FY 2024	FY 2025
Total, Full-time Equivalents / Tentative Decisions		11.0	11.0	0.0	0.0	6.0	6.0	5.0	5.0

Article VIII, Regulatory Racing Commission (476) Items Not Included in Bill as Introduced	Outstanding Items for Consideration				Tentative Subcommittee Decisions			
	Items Not Included in HB 1 2024-25 Biennial Total		Pended Items 2024-25 Biennial Total		Adopted 2024-25 Biennial Total		Article XI 2024-25 Biennial Total	
	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds
Cost-Out Adjustments:								
1. Adjust Other Funds from the Texas Bred Incentive Fund No. 327 in Strategy D.1.1, Texas Bred Incentive Program, by (\$600,000) in fiscal year 2024 and by (\$630,000) in fiscal year 2025 to align with the Comptroller's Biennial Revenue Estimate.	\$ -	\$ (1,230,000)			\$ -	\$ (1,230,000)		
Technical Adjustments:								
1. None.								
Agency Requests:								
1. General Revenue funding for Employee Retirement System (ERS) assessments for employee benefits (retirement and group insurance costs).	\$ 1,008,000	\$ 1,008,000			Subcommittee adopts a new rider that provides this authority.			
2. General Revenue funding for the statutorily required 6.75 percent interest payment on General Revenue appropriations for implementation of the Texas Racing Act that is contingent upon adoption of other agency exceptional item requests from General Revenue in the 2024-25 biennium.	\$ 1,236,680	\$ 1,236,680			\$ 1,236,680	\$ 1,236,680		
3. General Revenue funding (\$2,233,670), GR-Dedicated Funding (\$3,287,248), and authority for 56.7 additional Full-Time Equivalent (FTE) positions (Salary, Benefits, Training, and Travel), including:	\$ 5,520,918	\$ 5,520,918			\$ 5,520,918	\$ 5,520,918		
a. \$574,896 in GR-Dedicated and 8.0 FTEs in licensing;								
b. \$1,077,102 in GR-Dedicated and 10.0 FTEs for investigations and enforcement;								
c. \$738,372 and 8.0 FTEs for pari-mutuel wagering oversight;								
d. \$896,878 in GR-Dedicated and 10.0 FTEs for injury prevention and medical response; and								
e. \$2,233,670 in General Revenue and 20.7 FTEs for central administration and other support services.								

Article VIII, Regulatory Racing Commission (476) Items Not Included in Bill as Introduced		Outstanding Items for Consideration				Tentative Subcommittee Decisions			
		Items Not Included in HB 1 2024-25 Biennial Total		Pended Items 2024-25 Biennial Total		Adopted 2024-25 Biennial Total		Article XI 2024-25 Biennial Total	
		GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds
4.	General Revenue funding and capital budget authority for a Legacy Modernization information technology project to replace the agency's legacy enforcement database (\$7.2 million) and establish an online licensing portal via the Department of Information Resources' Texas by Texas project (\$3.0 million).	\$ 10,160,386	\$ 10,160,386			\$ -	\$ -	\$ 10,160,386	\$ 10,160,386
5.	General Revenue funding and capital budget authority for Transportation Items and equipment for the Enforcement Program, including:	\$ 1,052,000	\$ 1,052,000						
	a. Four 4x4 pickup trucks equipped for veterinary and medical services;								
	b. One patrol vehicle for statewide enforcement operations;								
	c. Two mobile testing and evidence collection trailers.								
6.	General Revenue funding to fund an equine drug testing, emergency treatment testing, and necropsy testing program at the Texas A&M Veterinary Medical Diagnostic Laboratory.	\$ 5,516,070	\$ 5,516,070			\$ 5,516,070	\$ 5,516,070		
7.	General Revenue funding for an Exempt position salary increase for Executive Director position from the current annual cap of \$137,367 in Group 3 to \$197,415 in Group 5. (Recommendations provide an authorized annual salary cap of \$139,851 for FY 2024 and \$142,335 for FY 2025.)	\$ 120,096	\$ 120,096					Adopt	
8.	New Rider, Contingent Appropriation: Greyhound Licensing, to (1) appropriate \$720,000 and authorize an additional 12.0 FTEs if the Racing Commission approves live race dates for a Greyhound track during the 2024-25 biennium and (2) appropriate additional occupational licensing fee revenue received to cover the cost of live Greyhound races for the licensing program in Strategy A.1.1, Modernize Licensing Services. [Note: The requested rider text does not specify a method of financing (MOF) for the appropriation.]	\$ 720,000	\$ 720,000			\$ -	\$ -		

Article VIII, Regulatory Racing Commission (476) Items Not Included in Bill as Introduced		Outstanding Items for Consideration				Tentative Subcommittee Decisions			
		Items Not Included in HB 1 <u>2024-25 Biennial Total</u>		Pended Items <u>2024-25 Biennial Total</u>		Adopted <u>2024-25 Biennial Total</u>		Article XI <u>2024-25 Biennial Total</u>	
		GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds
9.	New Rider, Criminal Background Checks: Occupational and Business Licensing, to appropriate any additional revenue received from occupational and business license fees to cover the cost of criminal history checks or background checks. Recommendations continue an existing Criminal History Checks and Background Checks rider and Strategy A.1.2, Criminal History and Background Checks, for the same purposes.	\$ -	\$ -						
10.	New Rider, Department of Information Resources - Texas.gov, to appropriate additional occupational license fee revenue collections to pay Texas.gov fees to the Department of Information Resources. Recommendations continue the existing estimated and nontransferable appropriation in Strategy A.1.3, Texas.gov, for the same purposes.	\$ -	\$ -						
11.	New Rider, Contingent Appropriation: Simulcast Revenue, to provide an appropriation of General Revenue Funds if simulcast tax revenue collected in any fiscal quarter during the 2024-25 biennium is less than the amount received for the same quarter during fiscal year 2022. The amount of the appropriation would be equal to the difference between revenue collected for the current fiscal quarter and the amount collected for the same quarter in fiscal year 2022. [Note: The cost of the potential General Revenue appropriation cannot be estimated at this time.]	\$ -	\$ -						

Article VIII, Regulatory Racing Commission (476) Items Not Included in Bill as Introduced		Outstanding Items for Consideration				Tentative Subcommittee Decisions			
		Items Not Included in HB 1 <u>2024-25 Biennial Total</u>		Pended Items <u>2024-25 Biennial Total</u>		Adopted <u>2024-25 Biennial Total</u>		Article XI <u>2024-25 Biennial Total</u>	
		GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds
12.	New Rider, Equine Education and Research Council, to appropriate \$50,000 in Other Funds each fiscal year of the 2024-25 biennium from certain wagering revenue set aside by the Texas Racing Act for equine research to be used (a) for professional trainee and internship program to hire specialized staff in equine regulatory medicine, in an amount not to exceed 10.0 FTEs, which would be exempt from the FTE cap during the third and fourth quarters of each fiscal year; (b) to establish a scholarship match program with Texas A&M University Veterinary School and Texas Tech University and internships for future equine regulatory veterinary technicians and veterinarians; and (c) establish an aftercare recovery fund for injured or retired racehorses. [Note: The rider would require the agency to retain these funds in a newly created trust fund, which would be contingent on the enactment of legislation establishing the trust fund.]	\$ -	\$ 100,000			\$ -	\$ -	\$ -	\$ 100,000
13.	New Rider, Witness Fees, to authorize the agency to use appropriated funds to pay the witness fees and travel expenses for out-of-state witnesses for violations under investigation.	\$ -	\$ -			Adopt			
14.	New Rider, Clothing and Equipment Provisions, to appropriate any additional revenue received from license fees to cover the costs of deterring, investigating, and adjudicating violations to provide a \$1,200 clothing allowance and \$500 cleaning allowance for a commissioned officer and a \$1,200 clothing allowance for any employee assigned to work in the veterinary or laboratory test barn or stable areas of a racetrack for the purpose of purchasing certain protective clothing and items.	\$ -	\$ -			Adopt			

Article VIII, Regulatory Racing Commission (476) Items Not Included in Bill as Introduced		Outstanding Items for Consideration				Tentative Subcommittee Decisions			
		Items Not Included in HB 1 2024-25 Biennial Total		Pended Items 2024-25 Biennial Total		Adopted 2024-25 Biennial Total		Article XI 2024-25 Biennial Total	
		GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds
15.	New Rider, Relocation, Recruiting Retention Incentive Payment, and Service Agreement, to allow the use of appropriations, with the approval of the Executive Director, to pay costs of relocation, recruiting, or retention incentives for an employee or applicant for a position with the commission who is transferred from one designated field office or headquarters and require employees who benefit from this provision to sign a service agreement for a period of up to two years of employment with the agency.	\$ -	\$ -			Adopt as amended			
16.	New Rider, Commissioner Travel, to establish a limit of \$5,000 per fiscal year for payment or reimbursement of travel expenses of the seven appointed members of the Racing Commission.	\$ -	\$ -			Adopt			
17.	New Rider, Horseracing Economic Impact Study, to specify that \$75,000 is appropriated in Strategy C.1.1, Central Administration and Other Support, to conduct a study on the economic impact of the horseracing industry to Texas in urban and rural communities and counties.	\$ -	\$ -			Adopt			
18.	New Rider, Fiscal Year 2023 Unexpended Fund 597 Revenue and Receipts Expenditure Authority, to appropriate for expenditure in fiscal year 2023 all revenues and receipts accruing to the GR-Dedicated Texas Racing Commission Account No. 597. Estimated amount is \$1,131,516 in GR-Dedicated Funds. The requested rider represents a supplemental appropriations request for fiscal year 2023.	\$ -	\$ -						

		Outstanding Items for Consideration				Tentative Subcommittee Decisions			
Article VIII, Regulatory Racing Commission (476) Items Not Included in Bill as Introduced		Items Not Included in HB 1 <u>2024-25 Biennial Total</u>		Pended Items <u>2024-25 Biennial Total</u>		Adopted <u>2024-25 Biennial Total</u>		Article XI <u>2024-25 Biennial Total</u>	
		GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds
19.	New Rider, Unexpended Fund 597 Revenue and Receipts Expenditure Authority, to appropriate (a) all unobligated revenue and receipts accruing to GR-Dedicated Account No. 597 as of August 31, 2023, for expenditure in fiscal year 2024 and (b) all unobligated revenue and receipts accruing to the GR-Dedicated account as of August 31, 2024, for expenditure in fiscal year 2025.	\$ -	\$ -						
20.	New Rider, Unexpended Balances During the Biennia, to reappropriate unexpended balances of appropriations remaining from fiscal year 2023 in fiscal year 2024 and provide unexpended balance authority between fiscal years of the 2024-25 biennium.	\$ -	\$ -						
Subcommittee Revisions and Additions:									
1.	None.								
Total, Outstanding Items / Tentative Decisions		\$ 25,334,150	\$ 24,204,150	\$ -	\$ -	\$ 12,273,668	\$ 11,043,668	\$ 10,160,386	\$ 10,260,386
		FY 2024	FY 2025	FY 2024	FY 2025	FY 2024	FY 2025	FY 2024	FY 2025
Total, Full-time Equivalents / Tentative Decisions		78.7	78.7	0.0	0.0	56.7	56.7	0.0	0.0

Article VIII, Regulatory State Securities Board (312) Items Not Included in Bill as Introduced	Outstanding Items for Consideration				Tentative Subcommittee Decisions			
	Items Not Included in HB 1 <u>2024-25 Biennial Total</u>		Pended Items <u>2024-25 Biennial Total</u>		Adopted <u>2024-25 Biennial Total</u>		Article XI <u>2024-25 Biennial Total</u>	
	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds
Cost-Out Adjustments:								
1. None.								
Technical Adjustments:								
1. None.								
Agency Requests:								
1. General Revenue funding for merit-based salary increases and to fund vacant FTE positions salaries to make them more competitive.	\$ 1,466,289	\$ 1,466,289			\$ -	\$ -		
2. General Revenue Funding for vacant FTE positions in response to increased workload demand: a) 4.0 Financial Examiners or Attorneys (\$60,000 each year) b) 1.0 Staff Services Officer (\$60,000 each year)	\$ 609,000	\$ 609,000			\$ 609,000	\$ 609,000		
3. Information Technology Modernization and Cybersecurity Plan General Revenue for the following:								
a. Modernization of the agency's network infrastructure, cloud computing, and cybersecurity (\$310,308).	\$ 310,308	\$ 310,308			\$ 310,308	\$ 310,308		
b. Three FTEs for a cybersecurity analyst, network specialist, and system support specialist (\$395,850) to support implementation.	\$ 395,850	\$ 395,850			\$ 395,850	\$ 395,850		
4. General Revenue funding and authority to raise the Securities Commissioner exempt salary from \$177,836 (Group 5) to \$197,415 (Group 5).	\$ 39,158	\$ 39,158					\$ 39,158	\$ 39,158
5. General Revenue funding for annual leave payouts as the agency will have a significant number of retirement-eligible staff during the 2024-25 biennium.	\$ 370,339	\$ 370,339			\$ 370,339	\$ 370,339		

		Outstanding Items for Consideration				Tentative Subcommittee Decisions			
Article VIII, Regulatory State Securities Board (312) Items Not Included in Bill as Introduced		Items Not Included in HB 1 <u>2024-25 Biennial Total</u>		Pended Items <u>2024-25 Biennial Total</u>		Adopted <u>2024-25 Biennial Total</u>		Article XI <u>2024-25 Biennial Total</u>	
		GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds
6.	General Revenue funding to purchase software that will enable the agency to conduct financial analysis on blockchain transactions.	\$ 140,000	\$ 140,000					\$ 140,000	\$ 140,000
7.	Performance Measure Targets Lower the FY2024 and FY2025 target for explanatory performance measure A.2.1, Revenues Deposited to the State Treasury from Securities Applications from \$172,118,962 to \$149,700,000.	\$ -	\$ -			Adopt			
Subcommittee Revisions and Additions:									
1.	Chair decision to provide General Revenue funding for a 5% across-the-board salary increase for agency staff.	\$ -	\$ -			\$ 692,460	\$ 692,460		
Total, Outstanding Items / Tentative Decisions		\$ 3,330,944	\$ 3,330,944	\$ -	\$ -	\$ 2,377,957	\$ 2,377,957	\$ 179,158	\$ 179,158
		FY 2024	FY 2025	FY 2024	FY 2025	FY 2024	FY 2025	FY 2024	FY 2025
Total, Full-time Equivalentents / Tentative Decisions		8.0	8.0	0.0	0.0	5.0	5.0	0.0	0.0

Article VIII, Regulatory Public Utility Commission (473) Items Not Included in Bill as Introduced	Outstanding Items for Consideration				Tentative Subcommittee Decisions			
	Items Not Included in HB 1 2024-25 Biennial Total		Pended Items 2024-25 Biennial Total		Adopted 2024-25 Biennial Total		Article XI 2024-25 Biennial Total	
	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds
Cost-Out Adjustments:								
1. None.								
Technical Adjustments:								
1. None.								
Agency Requests:								
1. General Revenue and GR-Dedicated funding to provide additional funding for existing vacancies and authority for an additional 23.0 FTEs to meet increased demand for agency services.	\$ 9,016,000	\$ 9,016,000			\$ 9,016,000	\$ 9,016,000		
2. General Revenue funding for a 5 percent salary increase for all agency staff and a 10 percent salary increase for Attorneys and other licensed professionals to reduce staff turnover rates.	\$ 2,419,992	\$ 2,419,992			\$ 2,419,992	\$ 2,419,992		
3. General Revenue funding for the implementation of five planned projects related to replacement and modernization of legacy applications, information technology security enhancements, Docusign, a Learning Management System for training, tracking, and reporting to the agency, and general software and hardware for cybersecurity.	\$ 1,024,000	\$ 1,024,000					\$ 1,024,000	\$ 1,024,000

Article VIII, Regulatory Public Utility Commission (473) Items Not Included in Bill as Introduced		Outstanding Items for Consideration				Tentative Subcommittee Decisions			
		Items Not Included in HB 1 <u>2024-25 Biennial Total</u>		Pended Items <u>2024-25 Biennial Total</u>		Adopted <u>2024-25 Biennial Total</u>		Article XI <u>2024-25 Biennial Total</u>	
		GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds
4.	General Revenue and GR-Dedicated funding for contracts to: 1. Support the agency in reviewing electric utility power supply plans, reliability issues, and weatherization of entities outside of ERCOT. 2. Digitize and update electric service area maps and capture all approved changes to the electric service area boundaries. 3. Provide the most recent aerial imagery of the state of Texas at a higher resolution than is currently available to the agency's mapping staff to better see infrastructure to support emergency management activities, and for routing of electric transmission lines for power line safety oversight. 4. Digitize water utility records for ease of access to the information.	\$ 2,281,250	\$ 2,281,250			\$ 2,281,250	\$ 2,281,250		
5.	General Revenue funding for the following: 1) \$950,000 to replace cubicles and redesign workspaces to accommodate current and additional requested staff 2) \$200,000 per year for additional operational costs associated with staff increases in Exceptional Items #1, #6, and #7, contingent on adoption of those items.	\$ 1,350,000	\$ 1,350,000			\$ 1,350,000	\$ 1,350,000		
6.	General Revenue and GR-Dedicated funding with authority for an additional 3.0 FTEs to establish a new Office of Public Participation to assist the agency with public outreach and education. The agency anticipates 1.0 FTE will be the director (\$100,000 each year) and 2.0 FTEs will be program specialists (Program Specialist III at \$65,000 and Program Specialist IV at \$90,000 each year respectively).	\$ 510,000	\$ 510,000			\$ 510,000	\$ 510,000		

Article VIII, Regulatory Public Utility Commission (473) Items Not Included in Bill as Introduced		Outstanding Items for Consideration				Tentative Subcommittee Decisions			
		Items Not Included in HB 1 2024-25 Biennial Total		Pended Items 2024-25 Biennial Total		Adopted 2024-25 Biennial Total		Article XI 2024-25 Biennial Total	
		GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds
7.	Data Analysis Team General Revenue funding for a Data Analysis team within the Market Analysis division that includes the following:								
	a. \$910,000 with authority for 4.0 additional FTEs that includes 1.0 FTE for an economist position (\$95,000) and 3.0 FTEs for data analyst positions (1 Data Analyst Manager at \$130,000 and 2 Data Analysts at \$115,000 each) to analyze market data, identify trends and events that may impact the utility market, create reports for Commissioners and agency staff, and assist in the oversight of ERCOT.	\$ 910,000	\$ 910,000			\$ 910,000	\$ 910,000		
	b. \$1,000,000 to build out the technical infrastructure to support the gathering, storage, and analysis of market data.	\$ 1,000,000	\$ 1,000,000			\$ 1,000,000	\$ 1,000,000		
8.	Energy Efficiency Plan and Outreach team General Revenue funding for an Energy Efficiency Plan and Outreach team that includes the following:								
	a. \$230,000 with authority for 3.0 additional FTEs that includes 1.0 FTE for an engineering specialist (\$75,000) and 2.0 FTEs for a management analyst or program specialist (\$65,000 for Management Analyst I or Program Specialist III and \$90,000 for Management Analyst IV or Program Specialist VIII) to develop a State Energy Efficiency Plan for Texas by creating a State Energy Efficiency Assessment.	\$ 460,000	\$ 460,000			\$ 460,000	\$ 460,000		
	b. \$35,000 for a vehicle to support statewide travel to promote and support the program.	\$ 35,000	\$ 35,000						
Subcommittee Revisions and Additions:									

		Outstanding Items for Consideration				Tentative Subcommittee Decisions			
Article VIII, Regulatory Public Utility Commission (473) Items Not Included in Bill as Introduced		Items Not Included in HB 1 <u>2024-25 Biennial Total</u>		Pended Items <u>2024-25 Biennial Total</u>		Adopted <u>2024-25 Biennial Total</u>		Article XI <u>2024-25 Biennial Total</u>	
		GR & GR-		GR & GR-		GR & GR-		GR & GR-	
		Dedicated	All Funds	Dedicated	All Funds	Dedicated	All Funds	Dedicated	All Funds
1.	None.								
Total, Outstanding Items / Tentative Decisions		\$ 19,006,242	\$ 19,006,242	\$ -	\$ -	\$ 17,947,242	\$ 17,947,242	\$ 1,024,000	\$ 1,024,000
		FY 2024	FY 2025	FY 2024	FY 2025	FY 2024	FY 2025	FY 2024	FY 2025
Total, Full-time Equivalents / Tentative Decisions		33.0	33.0	0.0	0.0	33.0	33.0	0.0	0.0

Article VIII, Regulatory Office of Public Utility Counsel (475) Items Not Included in Bill as Introduced	Outstanding Items for Consideration				Tentative Subcommittee Decisions			
	Items Not Included in HB 1 2024-25 Biennial Total		Pended Items 2024-25 Biennial Total		Adopted 2024-25 Biennial Total		Article XI 2024-25 Biennial Total	
	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds
Cost-Out Adjustments:								
1. None.								
Technical Adjustments:								
1. Change the Public Counsel salary listing to \$165,000 as authorized by the Governor in December 2022. No cost: Update to Schedule of Exempt Positions	\$ -	\$ -			Adopt			
Agency Requests:								
1. Request funding with authority for 6.0 additional FTEs to meet increasing agency's demand. 6.0 FTEs include: 4.0 Attorney IV (\$95,000 per FTE each fiscal year) 1.0 Attorney II (\$85,000 per FTE each fiscal year) 1.0 Legal Assistant (\$60,000 each fiscal year).	\$ 1,050,000	\$ 1,050,000			\$ 1,050,000	\$ 1,050,000		
2. General Revenue and GR-Dedicated Fund 153 funding to provide additional funding for legal expert witnesses.	\$ 600,000	\$ 600,000			\$ 600,000	\$ 600,000		
Subcommittee Revisions and Additions:								
1. None.								
Total, Outstanding Items / Tentative Decisions	\$ 1,650,000	\$ 1,650,000	\$ -	\$ -	\$ 1,650,000	\$ 1,650,000	\$ -	\$ -
	FY 2024	FY 2025	FY 2024	FY 2025	FY 2024	FY 2025	FY 2024	FY 2025
Total, Full-time Equivalents / Tentative Decisions	6.0	6.0	0.0	0.0	6.0	6.0	0.0	0.0

Article VIII, Regulatory Board of Veterinary Medical Examiners (578) Items Not Included in Bill as Introduced	Outstanding Items for Consideration				Tentative Subcommittee Decisions			
	Items Not Included in HB 1 2024-25 Biennial Total		Pended Items 2024-25 Biennial Total		Adopted 2024-25 Biennial Total		Article XI 2024-25 Biennial Total	
	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds
Cost-Out Adjustments:								
1. None.								
Technical Adjustments:								
1. None.								
Agency Requests:								
1. General Revenue funding to purchase a software application to be used as the new data system.	\$ 719,350	\$ 719,350			\$ 719,350	\$ 719,350		
2. General Revenue funding to provide a 15 percent salary increase for all eligible employees.	\$ 336,000	\$ 336,000						
3. General Revenue funding to develop and implement a career ladder program.	\$ 100,000	\$ 100,000			\$ 100,000	\$ 100,000		
4. General Revenue funding with authority for an additional 6.0 Investigator FTEs (\$55,000 per position each year) to address a backlog of case investigations and to reduce the time to complete complaint investigations.	\$ 1,124,160	\$ 1,124,160			\$ 1,124,160	\$ 1,124,160		
5. General Revenue funding with authority for an additional 1.0 FTE for a staff veterinarian (\$103,000 each year) to perform medical reviews.	\$ 206,000	\$ 206,000			\$ 206,000	\$ 206,000		
6. General Revenue funding with authority for an additional 1.0 FTE for a staff attorney (\$92,390 each year) to address an increasing number of complaints and Public Information Act requests received by the agency.	\$ 184,780	\$ 184,780			\$ 184,780	\$ 184,780		
7. General Revenue funding to cover increased vendor costs of Texas Pharmacy Association's Professional Recovery Network for the peer assistance program.	\$ 81,000	\$ 81,000			\$ 81,000	\$ 81,000		

8.	General Revenue funding for case preparation associated with cases anticipated to be filed with the State Office of Administrative Hearings.	\$ 50,000	\$ 50,000			\$ 50,000	\$ 50,000		
9.	General Revenue funding to provide funding for existing vacant positions.	\$ 374,000	\$ 374,000			\$ 374,000	\$ 374,000		
10.	General Revenue funding for an increase in the authorized annual salary cap for the Executive Director position from \$117,077 for FY 2024 and \$120,740 for FY 2025 to \$129,765 each year within Group 2.	\$ 21,713	\$ 21,713					\$ 21,713	\$ 21,713
Subcommittee Revisions and Additions:									
1.	Chair decision to provide General Revenue funding for a 5% across-the-board salary increase for agency staff.	\$ -	\$ -			\$ 119,264	\$ 119,264		
Total, Outstanding Items / Tentative Decisions		\$ 3,197,003	\$ 3,197,003	\$ -	\$ -	\$ 2,958,554	\$ 2,958,554	\$ 21,713	\$ 21,713
		FY 2024	FY 2025	FY 2024	FY 2025	FY 2024	FY 2025	FY 2024	FY 2025
Total, Full-time Equivalents / Tentative Decisions		8.0	8.0	0.0	0.0	8.0	8.0	0.0	0.0

Article VIII, Regulatory Special Provisions to Article VIII Items Not Included in Bill as Introduced	Outstanding Items for Consideration				Tentative Subcommittee Decisions			
	Items Not Included in HB 1 2022-23 Biennial Total		Pended Items 2022-23 Biennial Total		Adopted 2022-23 Biennial Total		Article XI 2022-23 Biennial Total	
	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds
Cost-Out Adjustments:								
1. None.								
Technical Adjustments:								
1. None.								
Agency Requests:								
1. None.								
Subcommittee Revisions and Additions:								
1. Chair decision to add a new section that identifies amounts in General Revenue provided to certain agencies for a 5% across-the-board salary increase for agency staff with amounts not subject to Appropriations Limited to Revenue Collections requirements.					Adopt			
Total, Outstanding Items / Tentative Decisions	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	FY 2022	FY 2023	FY 2022	FY 2023	FY 2022	FY 2023	FY 2022	FY 2023
Total, Full-time Equivalents / Tentative Decisions	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

By: _____

Texas Department of Licensing and Regulation
Proposed Funding and Rider
Human Trafficking Prevention

Prepared by LBB Staff, 3/7/2023

Overview

Proposed rider describes the amount of General Revenue funds and full-time equivalents appropriated to the Texas Department of Licensing and Regulation for combating human trafficking in the department’s regulated programs.

Required Action

On page VIII-30 of the Texas Department of Licensing and Regulation bill pattern in House Bill 1, amend the following rider:

11. Human Trafficking Prevention ~~Anti-Trafficking Unit~~. Notwithstanding Article VIII, Special Provisions Relating to all Regulatory Agencies, Sec. 2, Appropriations Limited to Revenue Collections, out of funds appropriated above for the Department of Licensing and Regulation, \$1,126,349~~\$756,152~~ in General Revenue and 18,042.0 full-time equivalent (FTE) positions for fiscal year 2024, and \$1,183,717~~\$756,152~~ in General Revenue and 18,042.0 FTE for fiscal year 2025 shall be used for inspections and enforcement actions by the Texas Department and its Anti-Trafficking Unit to combat human trafficking in the department’s regulated programs.

By: _____

Texas Medical Board
Proposed Rider
Annual Leave Payouts

Prepared by LBB Staff, 3/7/2023

Overview

The proposed rider would allocate \$600,000 in General Revenue funding to several strategies within the bill pattern of the Texas Medical Board for annual leave payouts during the 2024–25 biennium.

Required Action

On page VIII-35 of the Texas Department of Licensing and Regulation bill pattern in House Bill 1, add the following new rider:

- _____. **Appropriation for Retirement Payments.** Amounts appropriated above in General Revenue Funds includes \$90,000 each fiscal year in Strategy A.1.1, Licensing, \$120,000 each fiscal year in Strategy B.1.1, Enforcement; \$15,000 each fiscal year in Strategy B.1.2, Physician Health Program; \$15,000 each fiscal year in Strategy B.2.1, Public Education; \$18,000 each fiscal year in Strategy C.1.1, Indirect Administration – Licensing; and \$42,000 each fiscal year in Strategy C.1.2, Indirect Administration – Enforcement, for payment of unused annual leave to retiring agency employees.

By: _____

Article VIII, Racing Commission
Proposed Rider
Witness Fees

Prepared by LBB Staff, 03/05/2023

Overview

Add a rider to the bill pattern for the Racing Commission to authorize the use of appropriated funds to pay witness fees and travel expenses of out-of-state witnesses for law violations under investigation.

Required Action

On page VIII-52 of the Racing Commission bill pattern in House Bill 1, add the following rider:

_____. **Witness Fees.** From the appropriations made above, the Texas Racing Commission may pay the witness fees and travel expenses of out-of-state witnesses, subject to the advance, written approval of the Executive Director, for the law violation under investigation.

By: _____

Article VIII, Racing Commission
Proposed Rider
Clothing and Equipment Provisions

Prepared by LBB Staff, 03/05/2023

Overview

Add a rider to the bill pattern for the Racing Commission to authorize an appropriation from occupational and business license fees collected in excess of amounts included in the Comptroller's Biennial Revenue Estimate for the 2024-25 biennium to provide clothing and cleaning allowances for commissioned officers and clothing and equipment allowances agency personnel assigned to work in certain areas of a racetrack.

Required Action

On page VIII-52 of the Racing Commission bill pattern in House Bill 1, add the following rider:

- _____. **Clothing and Equipment Provisions.** Any additional revenues in the GR - Dedicated Texas Racing Commission Account No. 597 received from occupational and business license fees to cover the costs of deterring, investigating and adjudicating violations of the Texas Racing Act (Object Codes 3188, 3189, and 3196) above amounts included in the Comptroller of Public Accounts' Biennial Revenue Estimate for fiscal year 2024 and fiscal year 2025 (estimated to be \$0) are appropriated to the Racing Commission for the following purposes:
- (a) to provide for a commissioned officer who is newly hired or newly commissioned a \$1,200 clothing allowance to purchase and maintain appropriate uniforms;
 - (b) to provide for a commissioned officer who is entitled to receive a clothing allowance to also receive a \$500 cleaning allowance irrespective of promotion to any rank; and
 - (c) to provide for any employee assigned to work in the veterinary or laboratory test barn or stable areas of a racetrack who is entitled to wear medical scrubs issued by the agency a \$1,200 clothing allowance to purchase protective boots, knee pads, back support, and protective items.

By: _____

Article VIII, Racing Commission
Proposed Rider
Recruitment and Retention Payments

Prepared by LBB Staff, 03/05/2023

Overview

Add a rider to the bill pattern for the Racing Commission to authorize the use of appropriated funds to pay an individual a recruitment or retention bonus as authorized by state law.

Required Action

On page VIII-52 of the Racing Commission bill pattern in House Bill 1, add the following rider:

- _____. **Recruitment and Retention Payments.** In accordance with Article IX, Section 3.06, of this Act, and with the approval of the Executive Director, the Racing Commission may pay an individual a recruitment or retention bonus as provided by Government Code, Section 659.262.

By: _____

Article VIII, Racing Commission
Proposed Rider
Moving Expenses

Prepared by LBB Staff, 03/05/2023

Overview

Add a rider to the bill pattern for the Racing Commission to authorize the use of appropriated funds to pay the reasonable costs of moving the household goods and effects of an employee who is transferred from one designated field office or headquarters to another.

Required Action

On page VIII-52 of the Racing Commission bill pattern in House Bill 1, add the following rider:

_____. **Moving Expenses.** Notwithstanding any other provision of this Act, and with the approval of the Executive Director, the Racing Commission may use appropriated funds to pay the reasonable, necessary, and resulting costs of moving the household goods and effects of an employee of the Racing Commission who is transferred from one designated field office or headquarters to another so long as the Racing Commission determines that the best interests of the State will be served by such transfer.

By: _____

Article VIII, Racing Commission
Proposed Rider
Commissioner Travel

Prepared by LBB Staff, 03/05/2023

Overview

Add a rider to the bill pattern of the Racing Commission to limit the amount the agency may spend for payment or reimbursement of travel expenses for the seven appointed members of the Texas Racing Commission.

Required Action

On page VIII-52 of the Racing Commission bill pattern in House Bill 1, add the following rider:

_____. **Commissioner Travel.** Notwithstanding any other provision of this Act, the Racing Commission may not expend more than \$5,000 each fiscal year for payment or reimbursement for expenses related to the travel of the seven appointed members of the Texas Racing Commission.

By: _____

Racing Commission, Article VIII
Proposed Rider
State Contribution to Group Insurance for Retired Employees of the Racing Commission

Prepared by LBB Staff, 3/12/2023

Overview

Add a rider to the bill pattern for the Racing Commission to provide for the use of General Revenue, instead of GR Dedicated – Texas Racing Commission Account funds, to fund the state’s contribution to group health insurance coverage for retired employees of the Racing Commission.

Required Action

On page VIII-52 of the Racing Commission bill pattern in House Bill 1, add the following rider

_____ **State Contribution to Group Insurance for Retired Employees of the Racing Commission.** Notwithstanding the provisions of Article IX, Section 6.08, subsection (a), of this Act, the state contribution to group health insurance coverage for retired employees of the Racing Commission shall be paid from the General Revenue Fund.

By: _____

Racing Commission, Article VIII
Proposed Funding and Rider
Horseracing Economic Impact Study

Prepared by LBB Staff, 03/07/2023

Overview

Add a rider to the Racing Commission bill patter authorizing the use of \$75,000 in appropriated funds to conduct a horseracing economic impact study.

Required Action

On page VIII-52 of the Racing Commission bill pattern in House Bill 1, add the following rider:

- _____. **Horseracing Economic Impact Study.** Out of amounts appropriated above in Strategy C.1.1, \$75,000 in fiscal year 2024 may be used by the Racing Commission to conduct an economic impact study to determine the statewide financial impact of horseracing and the current and future benefit to Texas in urban and rural communities and counties. The study shall be used for the purposes of determining the return on investment of supporting the growth of the horseracing industry in Texas from calendar year 2025 to 2035.

By: _____

Article VIII
Special Provisions Relating to All Regulatory Agencies
Proposed Five Percent Salary Increase for Certain Agencies
Prepared by LBB Staff, 03/15/2023

Overview

The proposed new section would identify amounts appropriated within certain Article VIII agency bill patterns for a 5.0 percent salary increase and exempt those amounts from Appropriations Limited to Revenue Collection requirements.

Required Action

Add the following new section to Special Provisions Relating to All Regulatory Agencies, Article VIII, General Appropriations Act.

Sec. 8. Additional Five Percent Salary Increase for Specified Agencies.

- (a) In this section, "specified agencies salary increase" means:
 - (1) a 5.0 percent increase in monthly salary effective September 1, 2023, for the employees of the agencies listed under Subsection (b); and
 - (2) any related employee benefits costs associated with the specified agencies salary increase described by Subsection (a)(1), including contributions required by Article IX, Sections 17.03 and 17.06.
- (b) Amounts appropriated elsewhere in this Act in an individual "salary adjustments" strategy item located within each of the following state agencies' bill patterns include the following amounts from the following sources which are to be used for the specified agencies salary increase described by this section:
 - (1) State Office of Administrative Hearings, \$1,032,534 from the general revenue fund;
 - (2) Behavioral Health Executive Council, \$366,162 from the general revenue fund;
 - (3) Texas State Board of Dental Examiners, \$308,910 from the general revenue fund;
 - (4) Health Professions Council, \$63,005 from the general revenue fund;
 - (5) Office of Injured Employee Counsel, \$893,162 from the general revenue-dedicated account Texas Department of Insurance Operating Fund Account No. 0036;
 - (6) Department of Licensing and Regulation, \$3,687,692 from the general revenue fund;
 - (7) Texas Medical Board, \$1,254,640 from the general revenue fund;
 - (8) Texas Board of Nursing, \$882,516 from the general revenue fund;
 - (9) Executive Council of Physical Therapy & Occupational Therapy Examiners, \$116,496 from the general revenue fund;
 - (10) Securities Board, \$692,460, from the general revenue fund; and
 - (11) Board of Veterinary Medical Examiners, \$119,264 from the general revenue fund.
- (c) The amounts identified under Subsection (b) include money from the general revenue fund and general revenue dedicated accounts that is intended to provide the specified agencies salary increase described by this section for any employee currently paid from federal funds that are not available for that purpose.
- (d) The provisions of Article IX, Section 6.08, requiring salaries and benefits to be paid proportionally from each source of funding are incorporated into this section by reference and apply to funds appropriated for a specified agencies salary increase as identified under Subsection (b). If necessary, each agency shall pay the specified agencies salary increase described by Subsection (b) from funds held in the state treasury and from local funds in the same proportion as the employee's regular compensation is paid, unless the employee's salary is paid from federal funds that are not available for that purpose.

- (e) The Comptroller of Public Accounts shall adopt rules as necessary to administer this section.
- (f) A state agency that receives appropriations of money described under Subsection (b) may not increase fees or taxes to offset the appropriation. For the state agencies identified under Subsection (b) that are subject to a provision limiting the amount appropriated to the agency to revenues collected by the agency, the amount necessary to provide employees the specified agencies salary increase is included in the amount identified under Subsection (b).
- (g) The specified agencies salary increase provided under this section applies to part-time employees hired pursuant to Government Code, Section 658.009. For purposes of this section, in computing the specified agencies salary increase described by this section for those part-time employees, the amount provided for each employee must be proportional to the number of hours the employee works per week as compared to a 40-hour work week.
- (h) Notwithstanding other restrictions on transfers of appropriations from one strategy to another, the funds appropriated elsewhere in this Act for the specified agencies salary increase as identified in subsection (b) may be transferred to other strategies without limitation for the purpose of implementing the salary increase.
- (h) The September 1, 2023, increase provided by Article IX, Section 17.18, and the September 1, 2023, specified agencies salary increase provided by this section shall be calculated independently of one another.